

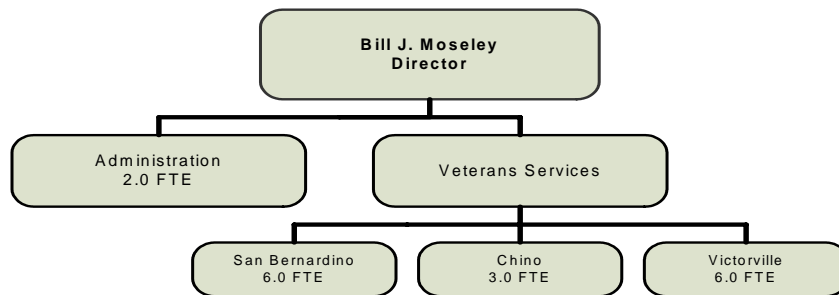
## VETERANS AFFAIRS

### Bill J. Moseley

#### MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the United States Department of Veterans Affairs (USDVA), approximately one out of every three people in the United States is a potential Veterans Affairs (VA) beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may also become recipients of veterans' benefits. The Department of Veterans Affairs provides claims assistance, information and referral, and advocacy to county residents. The department assists clients in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans in our community.

Services to the veterans' community are concentrated in the following four areas:

##### Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

##### Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Railroad Retirement, USDVA Vet Centers, Department of Defense, etc.

##### Advocacy

- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation and coordinating local legislative support as necessary.

### Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organization like the American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.

### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,045,667	1,145,928	1,148,637	1,264,563
Departmental Revenue	287,132	299,667	312,027	331,117
Local Cost	758,535	846,261	836,610	933,446
Budgeted Staffing		16.3		18.0

#### Workload Indicators

Subvention Claims Filed	4,166	5,500	4,016	4,000
New Ann. Monetary	9,131,784	8,000,000	7,323,096	8,000,000
Average Annual Award	2,211	1,400	2,951	3,000

#### 2004-05 Budget to Actual Narrative

Salaries and benefits were under final budget appropriation levels by \$39,339 due to the following:

- A vacant Veteran Services Representative II was not filled during 2004-05.
- A Supervising Veteran Services Representative position was under filled by a Veteran Services Representative II for 14 pay periods.

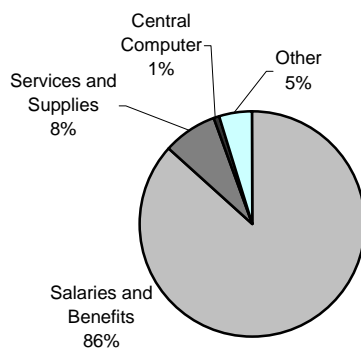
In addition, services and supplies exceeded final budget appropriation levels by \$16,357 due primarily to a data switch and other one time costs to relocate the Victorville office to another facility shared by other county departments. Relocation to a shared facility will result in long-term savings. This relocation occurred in March 2005 and the new office is located at the Victorville Center. Savings from salary and benefits will offset this additional cost.

Transfer charges exceeded final budget appropriation levels by \$26,422 due to the following:

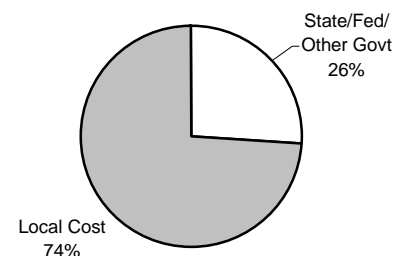
- The Federal Veterans Affairs has recently instituted a new program giving database access to counties. This required additional cost to reimburse Human Services System-ITSD to install this program at each Veteran Services Representative's computer in the department. Additional cost will be offset by savings in salary and benefits.

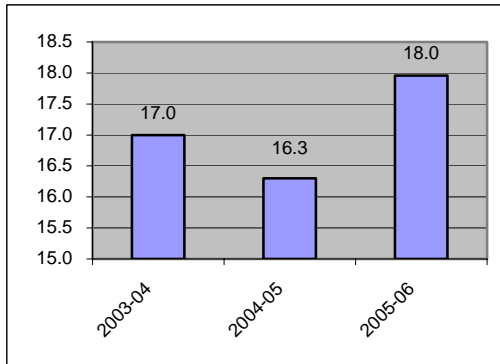
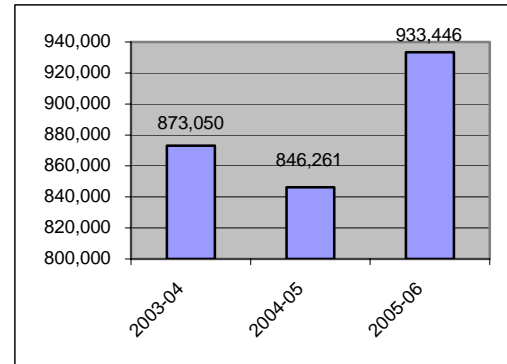
An increase of \$12,360 in state revenue is due to an increase in workload levels that occurred in 2004-05.

#### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

**GROUP: Human Services**  
**DEPARTMENT: Veterans Affairs**  
**FUND: General**

**BUDGET UNIT: AAA VAF**  
**FUNCTION: Public Assistance**  
**ACTIVITY: Veterans Affairs**

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	931,054	970,393	1,020,468	74,787	1,095,255
Services and Supplies	122,185	105,828	104,038	(6,080)	97,958
Central Computer	10,201	10,201	11,321	-	11,321
Other Charges	464	800	800	(400)	400
L/P Equipment	5,605	6,000	6,000	-	6,000
Transfers	79,128	52,706	52,706	923	53,629
Total Appropriation	1,148,637	1,145,928	1,195,333	69,230	1,264,563
<b><u>Departmental Revenue</u></b>					
State, Fed or Gov't Aid	312,027	299,667	331,117	-	331,117
Total Revenue	312,027	299,667	331,117	-	331,117
Local Cost	836,610	846,261	864,216	69,230	933,446
Budgeted Staffing		16.3	16.8	1.2	18.0

**Staffing and Program Changes for 2005-06**

Salary and benefits will increase by \$124,862 due to MOU-related increases and additional positions. The additional positions include the following:

- Additional Executive Secretary II which was budgeted as part time in 2004-05 and will return to full time in 2005-06.
- Additional Veteran Services Representative I, which is fully reimbursed by the State and approved by the Board on March 16, 2005.
- Additional Veteran Services Representative II to be assigned to the west end area.

Services and supplies will decrease by \$7,870. This is due to the office relocation in Victorville that will result in savings in utilities and insurance.

Revenue will increase by \$31,450 primarily due to additional reimbursement from state funds for one-half of a budgeted Veterans Service Representative assigned in Barstow.



DEPARTMENT: Veterans Affairs  
 FUND: General  
 BUDGET UNIT: AAA VAF

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase Salaries and Benefits Executive Secretary II position will be budgeted full time that will result in an additional cost of \$5,557.	0.2	10,457	-	10,457
<b>** Final Budget Adjustment - Mid Year Item</b> <b>Increase in costs of \$4,900 related to the Clerical Classification Study approved by the Board on April 5, 2005, #67.</b>				
Veterans Service Representative II The addition of 1.0 FTE Veterans Service Representative (VSR) II position to be located in the Chino Office. Due to previous year's budget cuts, the department had to eliminate one (1) VSR II position. Since the elimination of this position the number of claims processed throughout the year have decreased and (production) workload has decreased proportionately since the loss of this position. Also, this outlying office has not had a lead worker since the position was eliminated.	1.0	64,330	-	64,330
<b>** Final Budget Adjustment-Policy Item</b> <b>The Board approved an appropriation increase of \$64,330 for the addition of a Veterans Service Representative II to meet workload demands in the west end area.</b>				
2. Decrease in Services and Supplies and other charges Anticipated savings in insurance and utility costs as a result of relocating to a facility shared by other county departments in Victorville.	-	(6,080)	-	(6,080)
3. Decrease in Other Charges Decrease in interest expense of a computer server.	-	(400)	-	(400)
4. Increase in Transfers Increase in Human Services Administrative charges.	-	923	-	923
<b>Total</b>	<b>1.2</b>	<b>69,230</b>	<b>-</b>	<b>69,230</b>

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

